

**First Regular Session
Seventy-first General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 17-0408.01 John Ziegler

SENATE BILL 17-161

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

HOUSE SPONSORSHIP

Hamner, Young, Rankin

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE OFFICES OF**
102 **THE GOVERNOR, LIEUTENANT GOVERNOR, AND STATE PLANNING**
103 **AND BUDGETING.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the offices of the governor, lieutenant governor, and state planning and budgeting.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1. Appropriation to the offices of the governor,**
3 **lieutenant governor, and state planning and budgeting for the fiscal**
4 **year beginning July 1, 2016.** In Session Laws of Colorado 2016, section
5 2 of chapter 385, (HB 16-1405), **amend** Part IV as follows:

6 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

PART IV

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR

(A) Governor's Office

Administration of Governor's

Office and Residence	2,370,231		2,370,231				
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(31.4 FTE)

Discretionary Fund	19,500		19,500				
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Mansion Activity Fund	220,000				220,000 ^a		
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	2,609,731						
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^a This amount shall be from rental fees for events using Mansion facilities.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Special Purpose						
2	Health, Life, and Dental	1,203,893	467,873		442,692 ^a	165,400 ^b	127,928(I)
3	Short-term Disability	24,539	10,802		8,601 ^a	2,923 ^b	2,213(I)
4	S.B. 04-257 Amortization						
5	Equalization Disbursement	646,143	284,432		226,473 ^a	76,956 ^b	58,282(I)
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	639,412	281,469		224,114 ^a	76,154 ^b	57,675(I)
9	Workers' Compensation	60,189	49,826			10,363 ^b	
10	Legal Services for 5,112						
11	hours	485,896	356,244			129,652 ^b	
12	Payment to Risk Management						
13	and Property Funds	158,270	150,537			7,733 ^b	
14	Vehicle Lease Payments	900	900				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	328,535		276,852			51,683 ^b	
3	4,930		4,930				
4	370,445		179,943		73,531 ^a	42,842 ^b	74,129(I)
5	<u>3,923,152</u>						
6							
7	^a Of these amounts, an estimated \$25,354 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$950,057 shall be from various sources						
8	of cash funds.						
9	^b Of these amounts, \$357,508 shall be from statewide indirect costs collected by the Governor's Office of Information Technology and \$206,198 shall be from statewide indirect costs						
10	collected by the Office of the Governor, the Colorado Energy Office, and the Economic Development Programs section of this department.						
11							
12	(C) Colorado Energy Office						
13	6,549,724				2,996,182(I) ^a		3,553,542(I)
14	(32.3 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Low-income Energy						
2	Assistance	7,100,000			7,100,000(I) ^b		
3	Electric Vehicle Charging						
4	Station Grants	313,000			313,000 ^c		
5	Legal Services for 1,100						
6	hours	104,555			70,179(I) ^d		34,376(I)
7	Indirect Cost Assessment	31,530			31,530(I) ^d		
8		14,098,809					
9							

10 ^a Of this amount, an estimated \$1,498,091 shall be from the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S., and an estimated \$1,498,091 shall
11 be from the Innovative Energy Fund created in created in Section 24-38.5-102.5 (1) (a), C.R.S. These amounts are shown for informational purposes only because money in the funds
12 is continuously appropriated to the Colorado Energy Office pursuant to Section 24-38.5-102.4 (2) (a), C.R.S., and Section 24-38.5-102.5 (2) (a), C.R.S.

13 ^b Of this amount, \$6,500,000 shall be from the Colorado Energy Office Low-income Energy Assistance Fund created in Section 40-8.7-112 (3) (a), C.R.S., and \$600,000 shall be from
14 the Clean and Renewable Energy Fund created in Section 24-38.5-102.4 (1) (a) (I), C.R.S. Money in the funds is continuously appropriated, and is included for informational purposes
15 only. These amounts are shown for informational purposes only because money in the funds is continuously appropriated to the Colorado Energy Office pursuant to Section 40-8.7-112
16 (3) (a), C.R.S., and Section 24-38.5-102.4 (2) (a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) OFFICE OF THE LIEUTENANT GOVERNOR					
2	Administration	350,135	350,135			
3			(2.7 FTE)			
4	Discretionary Fund	2,875	2,875			
5	Commission of Indian Affairs	87,201	86,017		1,184 ^a	
6			(2.3 FTE)			
7	Colorado Student Leaders					
8	Institute Pilot	218,825				218,825 ^b
9						(1.0 FTE)
10		659,036				

12 ^a This amount shall be from private donations.

13 ^b This amount shall be transferred from the Department of Education from the Colorado Student Leaders Institute line item appropriation in the Assistance to Public Schools section.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) OFFICE OF STATE PLANNING AND BUDGETING						
2	Personal Services	2,138,056	627,274			1,510,782 ^a	
3			(1.0 FTE)			(19.5 FTE)	
4	Operating Expenses	61,844	10,900			50,944 ^a	
5	Economic Forecasting						
6	Subscriptions	16,362				16,362 ^a	
7		2,216,262					
8							
9	^a Of these amounts, \$1,547,763 shall be from statewide indirect cost recoveries collected by the Colorado Department of Transportation and \$30,325 shall be from statewide indirect						
10	cost recoveries collected by the Governor's Office of Information Technology.						
11							
12	(4) ECONOMIC DEVELOPMENT PROGRAMS						
13	Administration	650,140	645,555		2,435 ^a		2,150(I)
14			(6.0 FTE)				
15	Vehicle Lease Payments	12,444	12,444				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	346,525	346,525				
2	Global Business Development	4,965,052	4,041,948		548,626 ^b		374,478(I)
3		(24.4 FTE)					
4	Leading Edge Program Grants	151,407	75,976		75,431 ^c		
5	Small Business Development						
6	Centers	1,391,870	94,144		18,750 ^d		1,278,976(I)
7			(1.5 FTE)				(2.5 FTE)
8	Colorado Office of Film,						
9	Television, and Media						
10	MEDIA ^{9a}	3,500,000	3,000,000		500,000 ^e		
11					(4.5 FTE)		
12	Colorado Promotion -						
13	Colorado Welcome Centers	500,000			500,000 ^f		
14					(3.3 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Promotion - Other						
2	18,500,000		4,000,000		14,500,000 ^f		
3					(4.0 FTE)		
4	COLORADO PROMOTION -						
5	600,000				600,000 ^f		
6	Economic Development						
7	Commission - General						
8	Economic Incentives and						
9	5,834,544		5,692,602		141,942^g		
10	5,958,694		5,662,602		296,092 ^g		
11			(4.0 FTE)		(1.5 FTE)		
12	Colorado First Customized						
13	4,500,000		4,500,000				
14	85,291					85,291 ^h	
15						(2.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Council on Creative Industries	2,765,734			2,000,000 ⁱ		765,734(I)
2					(2.0 FTE)		(1.0 FTE)
3	Advanced Industries	15,614,396	3,073,630		12,540,766(I) ^j		
4		(2.6 FTE)					
5	Rural Jump Start	80,983	80,983				
6			(1.0 FTE)				
7	Indirect Cost Assessment	61,384					61,384(I)
8		<u>58,959,770</u>					
9		59,683,920					

11 ^a This amount shall be from various sources of cash funds.

12 ^b Of this amount, an estimated \$300,000(I) shall be from the Advanced Industries Export Acceleration Cash Fund created in Section 24-47-103 (8) (a), C.R.S., an estimated \$223,626
 13 shall be from various fees collected from participants in activities conducted by the division, and an estimated \$25,000 shall be from the Minority Business Fund created in Section
 14 24-49.5-104 (1), C.R.S.

15 ^c This amount shall be from fees, Small Business Development Centers' activities, and grants and donations.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Project Management	5,317,475				5,317,475 ^a	
2						(50.0 FTE)	
3	Health, Life, and Dental	8,033,244	49,241			7,984,003 ^a	
4	Short-term Disability	133,817	602			133,215 ^a	
5	S.B. 04-257 Amortization						
6	Equalization Disbursement	3,387,612	15,221			3,372,391 ^a	
7	S.B. 06-235 Supplemental						
8	Amortization Equalization						
9	Disbursement	3,352,325	15,063			3,337,262 ^a	
10	Salary Survey	24,320				24,320 ^a	
11	Shift Differential	94,672				94,672 ^a	
12	Workers' Compensation	421,427				421,427 ^a	
13	Legal Services for 489 hours	46,479				46,479 ^a	
14	Payment to Risk Management						
15	and Property Funds	314,504				314,504 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	84,366				84,366 ^a	
2	Leased Space	3,172,018				3,172,018 ^a	
3	Capitol Complex Leased						
4	Space	248,984				248,984 ^a	
5	Payments to OIT	20,049,788				20,049,788 ^a	
6	Indirect Cost Assessment	387,833				387,833 ^a	
7		<u>54,691,401</u>					
8							
9	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.						
10							
11	(B) IT Infrastructure						
12	Infrastructure Administration	5,618,063				5,618,063 ^a	
13						(20.0 FTE)	
14	Data Center Services	788,645				788,645 ^a	
15						(8.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mainframe Services	4,351,821			2,328 ^b	4,349,493 ^a	
2						(31.0 FTE)	
3	Server Management	11,721,901				11,721,901 ^a	
4						(69.0 FTE)	
5		22,480,430					
6							
7	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.						
8	^b This amount shall be from user fees collected from various local governments and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a),						
9	C.R.S.						
10							
11	(C) Network						
12	Network Administration	3,933,304				3,933,304 ^a	
13						(4.0 FTE)	
14	Colorado State Network Core	5,716,189				5,716,189 ^a	
15						(36.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado State Network						
2	Circuits	6,886,814				6,886,814 ^a	
3	Voice and Data Services	7,935,028			1,200,000 ^b	6,735,028 ^a	
4						(12.0 FTE)	
5	Public Safety Network	12,334,720	3,500,000		48,600 ^b	8,665,120 ^c	121,000(I)
6						(44.0 FTE)	
7		36,806,055					

^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

^b These amounts shall be from user fees collected from non-state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.

^c Of this amount, \$5,165,120 shall be from user fees collected from non-state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S., and \$3,500,000 shall be from the Public Safety Communications Trust Fund created in Section 24-37.5-506 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Information Security						
2	Security Administration	397,656				397,656 ^a	
3						(3.0 FTE)	
4	Security Governance	6,955,430				6,955,430 ^a	
5						(6.0 FTE)	
6	Security Operations	2,471,604				2,471,604 ^a	
7						(28.0 FTE)	
8		9,824,690					
9							
10	^a These amounts shall be from user fees collected from other state agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.						
11							
12							
13	(E) Applications						
14	Applications Administration	1,215,240	1,071,330			143,910 ^a	
15			(10.0 FTE)			(2.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Enterprise Services	3,020,064				3,020,064 ^a	
2						(29.0 FTE)	
3	Health Services	12,473,301				12,473,301 ^a	
4						(97.0 FTE)	
5	Colorado Benefits						
6	Management System ⁹	53,026,031				53,026,031 ^a	
7						(52.5 FTE)	
8	Revenue and Regulatory						
9	Services	6,611,050				6,611,050 ^a	
10						(77.0 FTE)	
11	Financial Management						
12	Services	1,056,979				1,056,979 ^a	
13						(11.0 FTE)	
14	Personnel Management						
15	Services	1,702,036				1,702,036 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(13.0 FTE)	
2	Safety and Transportation						
3	Services	4,463,013				4,463,013 ^a	
4						(50.0 FTE)	
5	Labor and Employment						
6	Services	2,459,345				2,459,345 ^a	
7						(25.0 FTE)	
8		86,027,059					
9							
10	^a These amounts shall be from fees collected from user agencies and deposited in the Information Technology Revolving Fund created in Section 24-37.5-112 (1) (a), C.R.S.						
11							
12							
13	(F) End User Services						
14	End User Administration	208,410				208,410 ^a	
15						(2.0 FTE)	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 – Of this appropriation, \$22,428,801 remains available through June 30, 2018.

2

3 9a GOVERNOR – LIEUTENANT GOVERNOR – STATE PLANNING AND BUDGETING, ECONOMIC DEVELOPMENT PROGRAMS, COLORADO OFFICE OF FILM, TELEVISION,

4 AND MEDIA -- THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2018.

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.